

# Department of Parks and Recreation

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY DIVISION</b>					
Lava Hot Springs	1,078,500	958,400	1,123,500	1,343,200	1,327,100
Parks & Recreation, Dept of	36,740,900	27,047,800	32,859,700	34,209,900	32,292,400
<b>Total:</b>	<b>37,819,400</b>	<b>28,006,200</b>	<b>33,983,200</b>	<b>35,553,100</b>	<b>33,619,500</b>
<b>BY FUND CATEGORY</b>					
General	10,644,300	8,833,700	8,622,700	10,337,700	8,513,700
Dedicated	24,433,600	16,773,700	21,776,800	21,530,900	21,436,200
Federal	2,741,500	2,398,800	3,583,700	3,684,500	3,669,600
<b>Total:</b>	<b>37,819,400</b>	<b>28,006,200</b>	<b>33,983,200</b>	<b>35,553,100</b>	<b>33,619,500</b>
Percent Change:		(25.9%)	21.3%	4.6%	(1.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	10,888,700	9,458,400	10,859,200	11,101,300	10,816,300
Operating Expenditures	5,801,300	4,921,600	5,383,600	6,108,600	5,696,000
Capital Outlay	9,064,600	5,422,800	5,408,300	6,211,100	4,975,100
Trustee/Benefit	12,064,800	8,203,400	12,332,100	12,132,100	12,132,100
<b>Total:</b>	<b>37,819,400</b>	<b>28,006,200</b>	<b>33,983,200</b>	<b>35,553,100</b>	<b>33,619,500</b>
Full-Time Positions (FTP)	168.25	168.25	168.25	168.25	168.25

## Department Description